

**Department of Social Services
Division of Youth Services**

Fiscal Year 2017 Budget Request

Brian Kinkade, Director

Printed with Governor's Recommendation

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**Department of Social Services
Division of Youth Services
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Governor's Recommendation Summary

Decision Item Name	2017 Department Request					2017 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Youth Services Administration										
Core	41.33	1,270,714	600,540	999	1,872,253	41.33	1,270,714	600,540	999	1,872,253
NDI - Pay Plan							23,799	10,002	0	33,801
Total	41.33	1,270,714	600,540	999	1,872,253	41.33	1,294,513	610,542	999	1,906,054
Youth Treatment Programs										
Core	1,213.88	17,793,382	29,785,448	7,174,864	54,753,694	1,213.88	17,770,953	29,785,448	7,174,864	54,731,265
NDI - Pay Plan							338,984	461,791	66,168	866,943
Ndi - Tax Amnesty Fund							47,101	0	0	47,101
NDI-DYS Educational Resources	0.00	0	0	310,500	310,500	0.00	0	0	310,500	310,500
Total	1,213.88	17,793,382	29,785,448	7,485,364	55,064,194	1,213.88	18,157,038	30,247,239	7,551,532	55,955,809
Juvenile Court Diversion										
Core	0.00	3,579,486	0	500,000	4,079,486	0.00	3,579,486	0	500,000	4,079,486
Total	0.00	3,579,486	0	500,000	4,079,486	0.00	3,579,486	0	500,000	4,079,486
Total Youth Services Cores	1,255.21	22,643,582	30,385,988	7,675,863	60,705,433	1,255.21	22,621,153	30,385,988	7,675,863	60,683,004
Total Youth Services	1,255.21	22,643,582	30,385,988	7,986,363	61,015,933	1,255.21	23,031,037	30,857,781	8,052,531	61,941,349

Youth Services Administration

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH SERVICES ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,221,351	27.06	1,190,020	26.65	1,190,020	26.65	1,190,020	26.65	
DEPT OF SOC SERV FEDERAL & OTH	506,969	11.08	500,200	14.68	500,200	14.68	500,200	14.68	
TOTAL - PS	1,728,320	38.14	1,690,220	41.33	1,690,220	41.33	1,690,220	41.33	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	89,137	0.00	75,108	0.00	80,194	0.00	80,194	0.00	
DEPT OF SOC SERV FEDERAL & OTH	107,927	0.00	95,400	0.00	99,940	0.00	99,940	0.00	
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	999	0.00	
TOTAL - EE	197,064	0.00	171,507	0.00	181,133	0.00	181,133	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	5,586	0.00	500	0.00	500	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,940	0.00	400	0.00	400	0.00	
TOTAL - PD	0	0.00	10,526	0.00	900	0.00	900	0.00	
TOTAL	1,925,384	38.14	1,872,253	41.33	1,872,253	41.33	1,872,253	41.33	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,799	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	10,002	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,801	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	33,801	0.00	
GRAND TOTAL	\$1,925,384	38.14	\$1,872,253	41.33	\$1,872,253	41.33	\$1,906,054	41.33	

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C
HB Section: 11.310

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	1,190,020	500,200		1,690,220
EE	80,194	99,940	999	181,133
PSD	500	400		900
TRF				
Total	1,270,714	600,540	999	1,872,253

FTE 26.65 14.68 41.33

Est. Fringe	594,065	284,805	0	878,870
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843)

FY 2017 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,190,020	500,200		1,690,220
EE	80,194	99,940	999	181,133
PSD	500	400		900
TRF				
Total	1,270,714	600,540	999	1,872,253

FTE 26.65 14.68 41.33

Est. Fringe	594,065	284,805	0	878,870
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843)

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services (DYS) Central Office and five regional offices.

The Central Office is the Division's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and, coordination, planning, supervision, monitoring and evaluation of the division's programs and services. The Division also has responsibility for a statewide delinquency prevention effort; annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DHS and those individuals outside DHS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and, the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. The regional administrative system provides: support for DHS's programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and, the support functions of supervision, planning, evaluation and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the Division's Central Office and five regional offices.

CORE DECISION ITEM

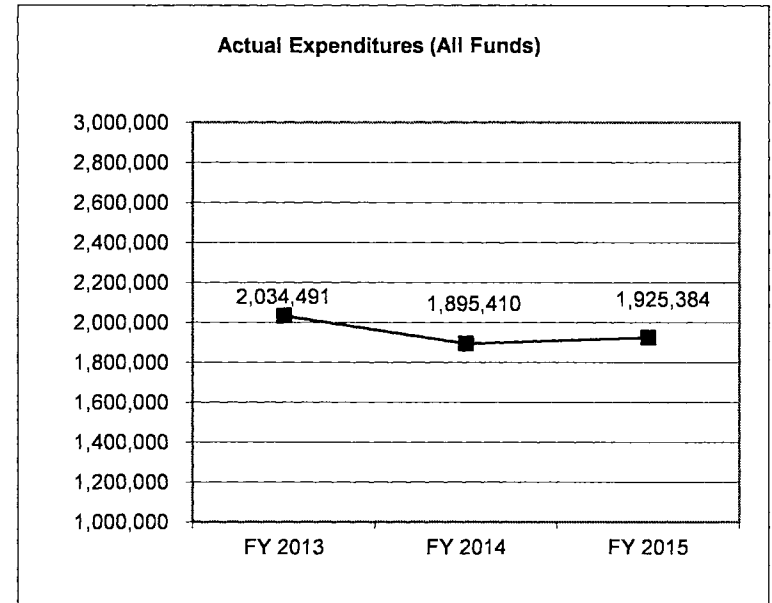
Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.310

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,090,941	1,987,214	1,981,512	1,872,253
Less Reverted (All Funds)	(42,545)	(40,160)	(40,532)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,048,396	1,947,054	1,940,980	N/A
Actual Expenditures (All Funds)	2,034,491	1,895,410	1,925,384	N/A
Unexpended (All Funds)	13,905	51,644	15,596	N/A
Unexpended, by Fund:				
General Revenue	97	5	60	N/A
Federal	12,809	50,640	14,537	N/A
Other	999	999	999	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY13 There was a reserve of \$999 in Youth Services Treatment Fund.

(2) FY14 There was a reserve of \$999 in Youth Services Treatment Fund.

(3) FY15 There was a core reallocation from DYS to the Directors office for planned expenditures.

(4) FY16 There was a core reduction of \$37,751 for community engagement and statewide dues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	41.33	1,190,020	500,200	0	1,690,220	
		EE	0.00	75,108	95,400	999	171,507	
		PD	0.00	5,586	4,940	0	10,526	
		Total	41.33	1,270,714	600,540	999	1,872,253	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	477 2968	EE	0.00	0	4,540	0	4,540	Core reallocations will more closely align with planned expenditures
Core Reallocation	477 1422	EE	0.00	5,086	0	0	5,086	Core reallocations will more closely align with planned expenditures
Core Reallocation	477 1422	PD	0.00	(5,086)	0	0	(5,086)	Core reallocations will more closely align with planned expenditures
Core Reallocation	477 2968	PD	0.00	0	(4,540)	0	(4,540)	Core reallocations will more closely align with planned expenditures
Core Reallocation	615 2966	PS	0.00	0	0	0	0	
Core Reallocation	615 1421	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	41.33	1,190,020	500,200	0	1,690,220	
		EE	0.00	80,194	99,940	999	181,133	
		PD	0.00	500	400	0	900	
		Total	41.33	1,270,714	600,540	999	1,872,253	
GOVERNOR'S RECOMMENDED CORE								
		PS	41.33	1,190,020	500,200	0	1,690,220	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**YOUTH SERVICES ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	80,194	99,940	999	181,133	
	PD	0.00	500	400	0	900	
	Total	41.33	1,270,714	600,540	999	1,872,253	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	52,052	1.83	27,975	1.00	57,072	2.00	57,072	2.00
OFFICE SUPPORT ASST (STENO)	25,687	1.00	25,822	1.00	25,824	1.00	25,824	1.00
SR OFC SUPPORT ASST (STENO)	99,106	3.50	100,590	3.46	91,005	3.50	91,005	3.50
OFFICE SUPPORT ASST (KEYBRD)	115,106	4.81	107,781	4.50	117,778	5.00	117,778	5.00
SR OFC SUPPORT ASST (KEYBRD)	85,768	3.34	131,321	5.00	92,376	5.22	92,376	5.22
PROCUREMENT OFCR I	29,028	0.79	36,790	1.00	37,548	1.00	37,548	1.00
AUDITOR II	0	0.00	1	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	212	1.00	0	(0.00)	0	(0.00)
ACCOUNTING SPECIALIST II	41,265	1.00	39,338	0.00	41,940	1.00	41,940	1.00
ACCOUNTING ANAL II	0	0.00	1	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	38,263	0.92	41,933	1.00	41,172	1.00	41,172	1.00
TRAINING TECH II	40,165	1.00	73,206	2.00	40,381	1.00	40,381	1.00
MANAGEMENT ANALYSIS SPEC II	93,717	2.00	91,771	2.00	94,224	2.00	94,224	2.00
PERSONNEL CLERK	27,954	1.00	29,496	1.00	28,104	1.00	28,104	1.00
COMMUNITY SVS COORD-YOUTH SRVS	41,713	1.00	41,933	1.00	41,940	1.00	41,940	1.00
PROGRAM DEVELOPMENT SPEC	0	0.00	45,159	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	79,131	1.21	70,562	1.00	98,952	1.50	98,952	1.50
HUMAN RESOURCES MGR B2	73,007	1.08	65,385	1.00	64,715	1.00	64,715	1.00
SOCIAL SERVICES MGR, BAND 1	205,174	4.00	235,109	5.00	206,292	5.00	206,292	5.00
SOCIAL SERVICES MNGR, BAND 2	352,251	5.00	235,535	5.00	355,500	5.00	355,500	5.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	788	0.04	0	0.00	0	0.00
DIVISION DIRECTOR	98,253	1.00	98,774	1.00	98,784	1.00	98,784	1.00
DEPUTY DIVISION DIRECTOR	131,536	1.59	143,747	2.00	83,425	1.00	83,425	1.00
DESIGNATED PRINCIPAL ASST DIV	1,472	0.02	10	0.00	0	0.00	0	0.00
LEGAL COUNSEL	8,183	0.08	0	0.00	0	0.00	0	0.00
BOARD MEMBER	450	0.00	2,020	0.28	2,020	0.28	2,020	0.28
BOARD CHAIRMAN	0	0.00	3	0.05	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	699	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	13,790	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	74,550	1.79	44,958	1.00	71,168	1.83	71,168	1.83
TOTAL - PS	1,728,320	38.14	1,690,220	41.33	1,690,220	41.33	1,690,220	41.33
TRAVEL, IN-STATE	62,830	0.00	52,598	0.00	56,312	0.00	56,312	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	4	0.00	4	0.00	4	0.00
SUPPLIES	27,648	0.00	39,712	0.00	27,674	0.00	27,674	0.00
PROFESSIONAL DEVELOPMENT	41,255	0.00	10,196	0.00	37,543	0.00	37,543	0.00
COMMUNICATION SERV & SUPP	27,148	0.00	26,330	0.00	24,706	0.00	24,706	0.00
PROFESSIONAL SERVICES	23,872	0.00	16,297	0.00	22,724	0.00	22,724	0.00
HOUSEKEEPING & JANITORIAL SERV	10	0.00	500	0.00	10	0.00	10	0.00
M&R SERVICES	2,988	0.00	5,604	0.00	2,720	0.00	2,720	0.00
MOTORIZED EQUIPMENT	0	0.00	2,001	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,156	0.00	5,006	0.00	2,873	0.00	2,873	0.00
OTHER EQUIPMENT	2,634	0.00	3,596	0.00	2,398	0.00	2,398	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,426	0.00	438	0.00	438	0.00	438	0.00
EQUIPMENT RENTALS & LEASES	1,495	0.00	1,500	0.00	1,362	0.00	1,362	0.00
MISCELLANEOUS EXPENSES	2,602	0.00	7,700	0.00	2,369	0.00	2,369	0.00
TOTAL - EE	197,064	0.00	171,507	0.00	181,133	0.00	181,133	0.00
DEBT SERVICE	0	0.00	10,526	0.00	900	0.00	900	0.00
TOTAL - PD	0	0.00	10,526	0.00	900	0.00	900	0.00
GRAND TOTAL	\$1,925,384	38.14	\$1,872,253	41.33	\$1,872,253	41.33	\$1,872,253	41.33
GENERAL REVENUE	\$1,310,488	27.06	\$1,270,714	26.65	\$1,270,714	26.65	\$1,270,714	26.65
FEDERAL FUNDS	\$614,896	11.08	\$600,540	14.68	\$600,540	14.68	\$600,540	14.68
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: DYS Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

The Division of Youth Services (DYS) provides funding for Central Office and five regional offices located across the state. DYS is charged by 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit for commitment to Youth Services and added dual jurisdiction provisions allowing the Division to serve certain certified youth up to age twenty-one. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development and grant administration. The Division is also charged with coordination, planning, supervision, monitoring and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or the Office of State Courts Administrator.

Central Office is also responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees and runaways to their legal custodians.

Central and Regional Offices are responsible for ensuring the Division's residential centers and contracted reception and detention centers are compliant with the Prison Rape Elimination Act (PREA) of 2008. One third of facilities covered under PREA must be audited yearly and each facility must receive an audit at least once every three years to be considered compliant. To be considered PREA compliant, audits must be performed by Department of Justice Certified Auditors. Central Office contracts and coordinates the audits to ensure compliance with the mandatory time frames. The Regional Offices are responsible for ensuring residential centers are PREA compliant at all times.

To effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A regional administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. See attachments A, B and C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities and local contractual residential providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

The Division of Youth Services Advisory Board, established by 219.046, RSMo, is a 15-member bi-partisan board comprised of judges, former legislators, civic officials and concerned citizens. This board serves as a liaison between the DYS and the Governor, members of the Legislature, the Judiciary and the general public. The Board meets with the Director of DYS a minimum of four times each year for the purpose of reviewing the activities of the division. The board, or a committee thereof, visits each facility of the Division as frequently as it deems necessary and files a written report with the Governor, Director of DSS and the Legislative Library regarding conditions they observed relating to the care and treatment of youth assigned to the facility and any other matters pertinent in their judgment.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: DYS Administrative Services
Program is found in the following core budget(s): Administrative Services

HB Section(s): 11.310

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: 219.011-219.096, RSMo

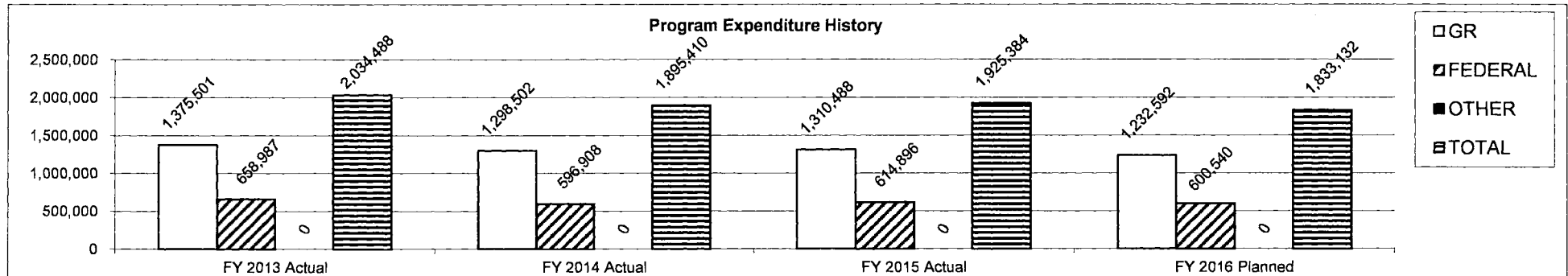
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families Block Grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2016 expenditures are net of reverted.

6. What are the sources of the "Other " funds?

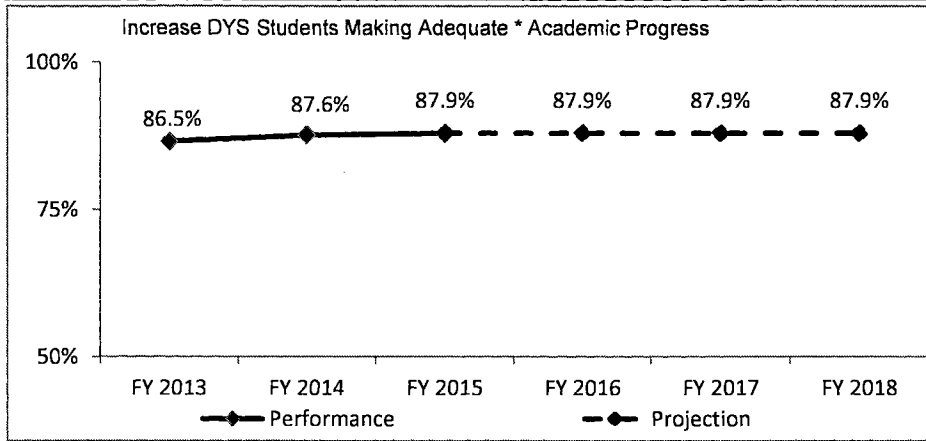
Youth Services Treatment (0843)

PROGRAM DESCRIPTION

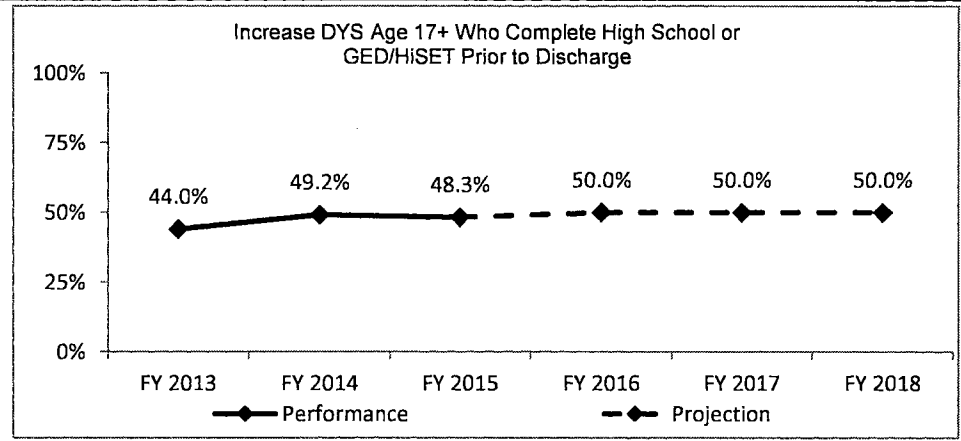
Department: Social Services
Program Name: DYS Administrative Services
Program is found in the following core budget(s): Administrative Services

HB Section(s): 11.310

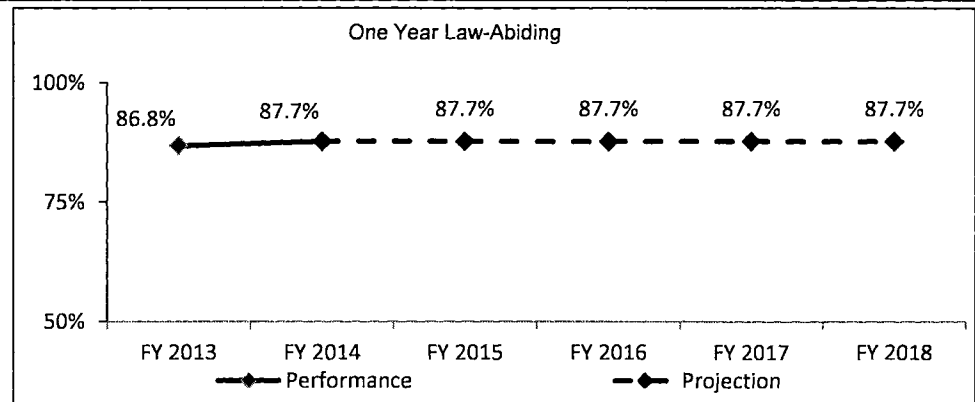
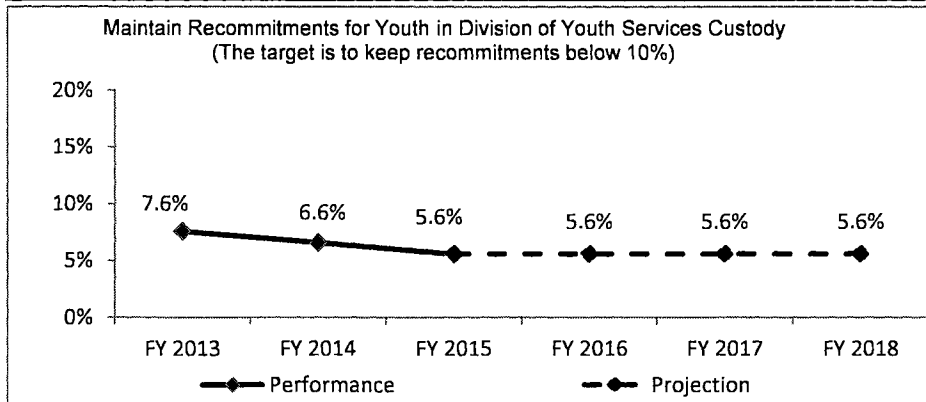
7a. Provide an effectiveness measure.



*Adequate = one month gain in academic achievement per one month in education program



7b. Provide an efficiency measure.



Note: FY 2015 actuals will be available October 2016.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: DYS Administrative Services

Program is found in the following core budget(s): Administrative Services

7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (Including Recommitments)

FY	Projected	Actual
2013	927	919
2014	919	802
2015	802	713
2016	713	
2017	713	
2018	713	

Youth Receiving Case Management

FY	Projected	Actual
2013	2,433	2,324
2014	2,324	2,160
2015	2,160	1,987
2016	1,987	
2017	1,987	
2018	1,987	

Youth Served in Residential Programs

FY	Projected	Actual
2013	1,933	1,872
2014	1,872	1,794
2015	1,794	1,575
2016	1,575	
2017	1,575	
2018	1,575	

Youth Served in Day Treatment Programs

FY	Projected	Actual
2013	568	524
2014	524	486
2015	486	478
2016	478	
2017	478	
2018	478	

7d. Provide a customer satisfaction measure, if available.

N/A

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane Troy, MO 63379	Moderate Care	Northeast	3	
Cornerstone	1250 East Brown School Road Columbia, MO 65202	Group Home	Northeast	1	
Fulton Treatment Center	1650 Highway O Fulton, MO 65251	Moderate Care	Northeast	3	
Montgomery City Youth Treatment Center	300 Niedergerke Drive Montgomery City, MO 63361	Secure Care	Northeast	4	
Rosa Parks Center	211 W. 12th Street Fulton, MO 65251	Group Home	Northeast	1	
Total Northeast Region				12	
Alternative Resource Center	1410 Genessee Street, Suite 160 Kansas City, MO 64102	Day Treatment	Northwest		30
Langsford House	525 SE 2nd Street Lee's Summit, MO 64063	Group Home	Northwest	1	
Northwest Regional Youth Center	4901 NE Barry Road Kansas City, MO 64156	Secure Care	Northwest	3	
Riverbend Treatment Center	5910 Mitchell Avenue St. Joseph, MO 64507	Secure Care	Northwest	3	
Watkins Mill Park Camp	25610 Park Road North Lawson, MO 64062	Moderate Care	Northwest	5	
Waverly Regional Youth Center	109 West Kelling Avenue Waverly, MO 64096	Moderate Care	Northwest	4	
Total Northwest Region				16	30

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
ECHO Life Learning Center	3445 Armstrong Drive Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Girardot Center	609 North Middle Cape Girardeau, MO 63701	Group Home	Southeast	2	
Hope Life Learning Center	601 Davis Blvd Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61 New Madrid, MO 63869	Moderate Care	Southeast	2	
Sierra Osage Treatment Center	9200 Sierra Osage Circle Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
WE Sears Youth Center	9400 Sears Lane Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
Total Southeast Region				11	30
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Delmina Woods	8872 State Highway H Forsyth, MO 65653	Moderate Care	Southwest	2	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		30
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Rich Hill Youth Development Center	501 N. 14th Rich Hill, MO 64779	Moderate Care	Southwest	2	
Wilson Creek Group Home	3992 West Sunshine Springfield, MO 65807	Group Home	Southwest	1	
Total Southwest Region				12	50

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Babler Lodge	1010 Lodge Road Wildwood, MO 63005	Moderate Care	St. Louis	2	
Bissell Hall	13298 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
Fort Bellefontaine Campus	13290 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB Hillsboro, MO 63050	Secure Care	St. Louis	2	
Hogan Street Regional Youth Center	1839 Hogan Street St. Louis, MO 63106	Secure Care	St. Louis	3	
Lewis and Clark Hall	13311 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
MET Day Treatment	6347 Plymouth Ave Wellston, MO 63133	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd St. Charles, MO 63301	Day Treatment	St. Louis		15
Spanish Lake Campus	13312 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Total St. Louis Region				17	55
Divisional Grand Total				68	165

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

(816) 889-2428

- B Regional Office - Kansas City**
- 1 NW Region Case Management South Unit**
(Kansas City)
- 2 Watkins Mill Park Camp (5 groups)**
(Lawson)
- 3 Northwest Regional Youth Center (3 groups)**
(Kansas City)
- 4 Langsford House - (1 group)**
(Lee's Summit)
- 5 NW Region Case Management North Unit**
(Gladstone)
- 6 Alternative Resource Center (30 Slots)**
(Kansas City)
- 7 Waverly Regional Youth Center (4 groups)**
(Waverly)
- 8 Riverbend Treatment Center (3 groups)** .
(St. Joseph)

NORTHEAST REGION

(573) 449-2939

- 2** Regional Office (Columbia)
- 19** NE Region Case Management Unit (Columbia)
- 20** Cornerstone (1 group)
(Columbia)
- 21** Fulton Treatment Center (3 groups)
(Fulton)
- 22** Camp Avery Park Camp (3 groups)
(Troy)
- 23** Cole County Case Management Unit
(Jefferson City)
- 24** Franklin County Case Management Unit
(Union)
- 25** Montgomery City Youth Center (4 groups)
(Montgomery City)
- 26** Rosa Parks Center (1 group)
(Fulton)

SOUTHEAST REGION

(573) 840-9540

- D Regional Office (Poplar Bluff)**
- 41 WE Sears Youth Center (5 groups)**
 - *Case Management Unit**
(Poplar Bluff)
- 42 Sierra Osage Treatment Center (2 groups)**
 - (Poplar Bluff)**
- 43 Crawford County Case Management**
 - (Steelville)**
- 44 ECHO Life Learning Center (15 slots)**
 - *Case Management Unit**
(Cape Girardeau)
- 45 Girardot Center for Youth and Families (2 groups)**
 - *Case Management**
(Cape Girardeau)
- 46 Hope Life Learning Center (15 slots)**
 - *Case Management Unit**
(Sikeston)
- 47 New Madrid Bend Youth Center (2 groups)**
 - *Case Management Unit**
(New Madrid)
- 48 Madison County Case Management**
 - (Fredericktown)**
- 49 Phelps County Case Management Unit**
 - (Rolla)**
- 50 St. Francois County Service Coordinator Unit**
 - (Park Hills)**

SOUTHWEST REGION

(417) 895-6485

- C Regional Office**
- 9 Springfield Case Management Unit**
- 10 Community Learning Center (1 group)**
- 11 Datema House (1 group)**
- 12 Wilson Creek Group Home (1 group)**
- 13 Excel School (30 slots)**
- 14 Delmina Woods (2 groups)**
(Forsyth)
- 15 Gateway Day Treatment (20 slots)**
*Case Management Unit
(Joplin)
- 16 Rich Hill Youth Development Center (2 groups)**
*Case Management
(Rich Hill)
- 17 Mt. Vernon Treatment Center (3 groups)**
*Case Management
(Mt. Vernon)
- 18 Gentry Treatment Center (2 groups)**
*Case Management
(Cabool)

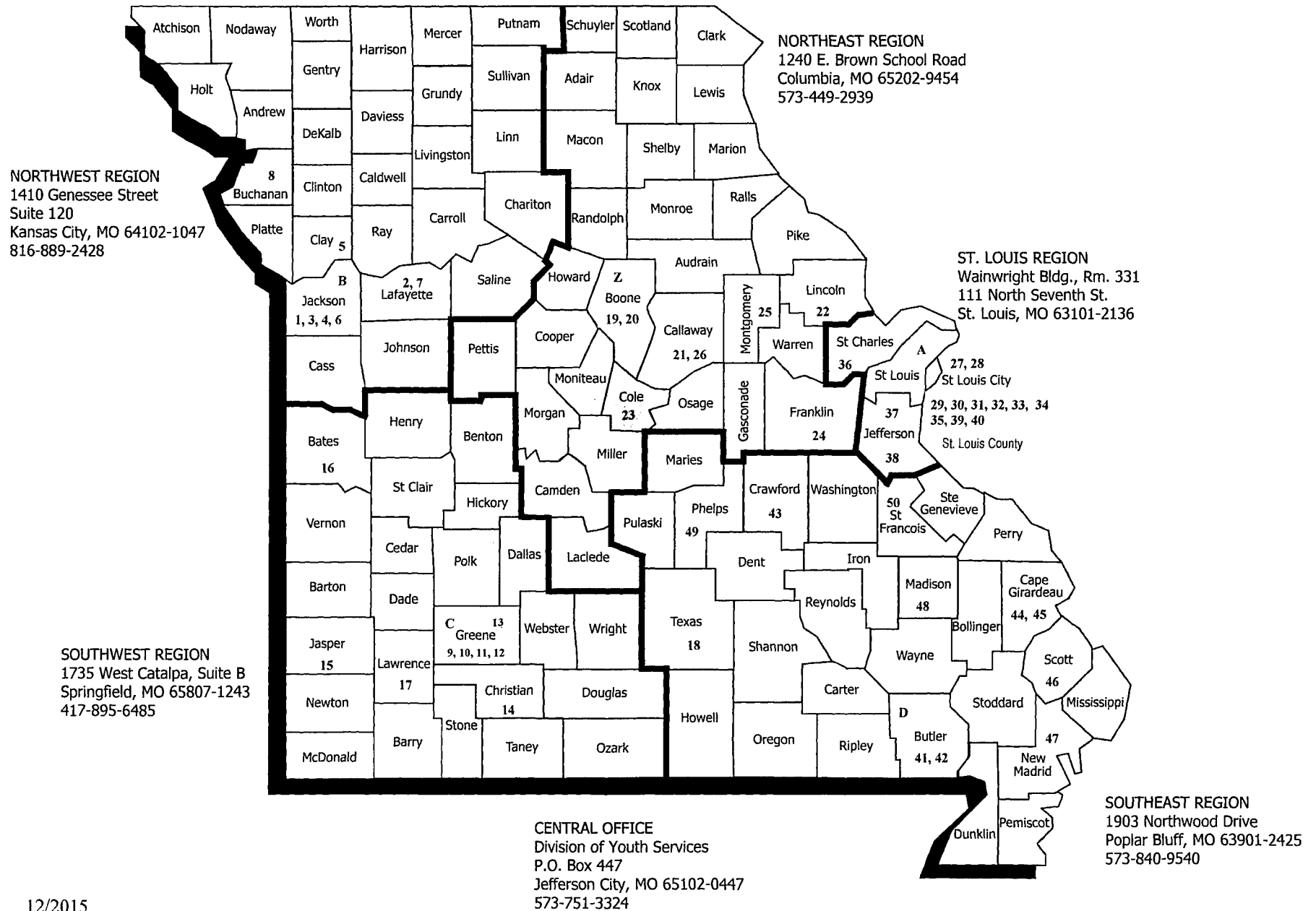
ST. LOUIS REGION

(314) 340-6904

- | | | | |
|-----------|---|---|--------------------|
| A | Regional Office - St. Louis | } | (St. Louis City) |
| 27 | Service Coordinator-South Unit - St. Louis | | |
| 28 | Hogan Street Regional Youth Center
(3 groups) | | |
| 29 | Lewis and Clark Hall (1 group) | | |
| 30 | Spanish Lake (2 groups) | } | (St. Louis County) |
| 31 | Bissell Hall (2 groups) | | |
| 32 | Twin Rivers (2 groups) | | |
| 33 | Discovery Hall (1 group) | | |
| 34 | Ft. Bellefontaine Campus (2 groups) | | |
| 35 | MET Day Treatment (20 slots)
*Case Management Unit
(Wellston) | | |
| 36 | Quest Day Treatment (15 slots)
*Case Management Unit
(St. Charles) | } | |
| 37 | New Day Day Treatment (20 slots)
*Case Management Unit
(Hillsboro) | | |
| 38 | Hillsboro Treatment Center (2 groups)
(Hillsboro) | | |
| 39 | Babler Lodge (2 groups)
(Wildwood) | | |
| 40 | St. Louis County Service Center West Unit
*Case Management
(Overland) | | |

MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES



Youth Treatment Programs

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	16,321,313	486.33	16,949,022	454.58	16,949,022	454.58	16,949,022	454.58	
DEPT OF SOC SERV FEDERAL & OTH	21,577,847	668.68	23,089,430	670.09	23,089,430	670.09	23,089,430	670.09	
HEALTH INITIATIVES	126,164	3.86	133,418	6.43	133,418	6.43	133,418	6.43	
DOSS EDUCATIONAL IMPROVEMENT	3,158,039	98.13	3,175,038	82.78	3,175,038	82.78	3,175,038	82.78	
TOTAL - PS	41,183,363	1,257.00	43,346,908	1,213.88	43,346,908	1,213.88	43,346,908	1,213.88	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	504,841	0.00	487,066	0.00	487,066	0.00	487,066	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,568,301	0.00	4,639,397	0.00	4,639,397	0.00	4,639,397	0.00	
HEALTH INITIATIVES	0	0.00	9,068	0.00	9,068	0.00	9,068	0.00	
DOSS EDUCATIONAL IMPROVEMENT	2,447,962	0.00	2,564,753	0.00	2,564,753	0.00	2,564,753	0.00	
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	7,521,104	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	406,253	0.00	357,294	0.00	357,294	0.00	334,865	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,689,464	0.00	1,856,621	0.00	1,856,621	0.00	1,856,621	0.00	
DYS CHILD BENEFITS FUND	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
HEALTH INITIATIVES	0	0.00	38	0.00	38	0.00	38	0.00	
DOSS EDUCATIONAL IMPROVEMENT	1,071,730	0.00	1,287,549	0.00	1,287,549	0.00	1,287,549	0.00	
TOTAL - PD	3,167,447	0.00	3,701,502	0.00	3,701,502	0.00	3,679,073	0.00	
TOTAL	51,871,914	1,257.00	54,753,694	1,213.88	54,753,694	1,213.88	54,731,265	1,213.88	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	338,984	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	461,791	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	2,667	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	63,501	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	866,943	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	866,943	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
Tax Amnesty Fund Replacement - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,101	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	47,101	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	47,101	0.00	
DYS Educational Resources - 1886024									
EXPENSE & EQUIPMENT									
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	310,500	0.00	310,500	0.00	
TOTAL - EE	0	0.00	0	0.00	310,500	0.00	310,500	0.00	
TOTAL	0	0.00	0	0.00	310,500	0.00	310,500	0.00	
GRAND TOTAL	\$51,871,914	1,257.00	\$54,753,694	1,213.88	\$55,064,194	1,213.88	\$55,955,809	1,213.88	

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Program

Budget Unit: 90438C

HB Section: 11.315

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	16,949,022	23,089,430	3,308,456	43,346,908
EE	487,066	4,639,397	2,578,821	7,705,284
PSD	357,294	2,056,621	1,287,587	3,701,502
TRF				
Total	17,793,382	29,785,448	7,174,864	54,753,694
FTE	454.58	670.09	89.21	1,213.88

Est. Fringe	9,218,094	13,070,581	903,870	24,092,852
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiative Fund (0275)
Youth Services Product Fund (0764)

FY 2017 Governor's Recommendation				
	GR	Fed	Other	Total
PS	16,949,022	23,089,430	3,308,456	43,346,908
EE	487,066	4,639,397	2,578,821	7,705,284
PSD	334,865	2,056,621	1,287,587	3,679,073
TRF				
Total	17,770,953	29,785,448	7,174,864	54,731,265
FTE	454.58	670.09	89.21	1,213.88

Est. Fringe	9,218,094	13,070,581	1,804,177	24,092,852
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiative Fund (0275)
Youth Services Product Fund (0764)

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo, to provide education and rehabilitation services to youth committed to the Division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
Non-Residential Care
Residential Care

CORE DECISION ITEM

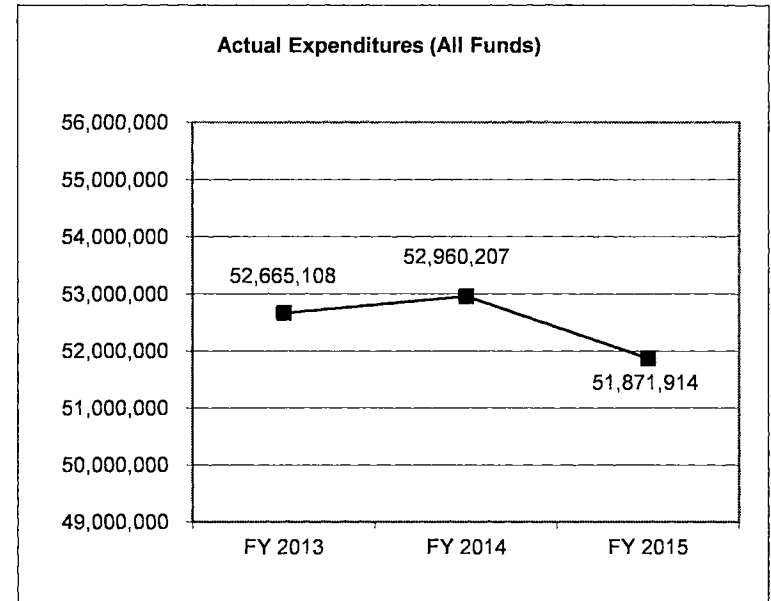
Department: Social Services
Division: Youth Services
Core: Youth Treatment Program

Budget Unit: 90438C

HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	55,763,036	54,191,501	55,157,706	54,753,694
Less Reverted (All Funds)	(593,410)	(539,294)	(537,239)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,169,626	53,652,207	54,620,467	N/A
Actual Expenditures (All Funds)	52,665,108	52,960,207	51,871,914	N/A
Unexpended (All Funds)	2,504,518	692,000	2,748,553	N/A
Unexpended, by Fund:				
General Revenue	691,537	90	588,805	N/A
Federal	1,615,734	551,767	1,810,769	N/A
Other	414,608	140,143	348,979	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY13 Had agency reserves of \$1,601,495 Federal and \$400,000 Other funds.

(2) FY14 Had agency reserves of \$7,275 Federal.

(3) FY15 Had agency reserves of \$1,698,785 Federal.

(4) FY16 There was a core reduction of \$872,556 and 24.00 FTE for the closing of the Northeast Community Treatment Center and one group at the Hillsboro Secure Facility.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,213.88	16,949,022	23,089,430	3,308,456	43,346,908	
				EE	0.00	487,066	4,639,397	2,578,821	7,705,284	
				PD	0.00	357,294	2,056,621	1,287,587	3,701,502	
				Total	1,213.88	17,793,382	29,785,448	7,174,864	54,753,694	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	624	1748		PS	0.00	0	0	0	0	
Core Reallocation	624	3608		PS	(0.00)	0	0	0	(0)	
Core Reallocation	624	1743		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	1,213.88	16,949,022	23,089,430	3,308,456	43,346,908	
				EE	0.00	487,066	4,639,397	2,578,821	7,705,284	
				PD	0.00	357,294	2,056,621	1,287,587	3,701,502	
				Total	1,213.88	17,793,382	29,785,448	7,174,864	54,753,694	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1842	9878		PD	0.00	(22,429)	0	0	(22,429)	Reduction with corresponding Rate Increase
NET GOVERNOR CHANGES					0.00	(22,429)	0	0	(22,429)	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,213.88	16,949,022	23,089,430	3,308,456	43,346,908	
				EE	0.00	487,066	4,639,397	2,578,821	7,705,284	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	334,865	2,056,621	1,287,587	3,679,073	
	Total	1,213.88	17,770,953	29,785,448	7,174,864	54,731,265	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	108,436	4.25	178,519	7.01	78,048	3.00	78,048	3.00
SR OFC SUPPORT ASST (STENO)	189,463	6.71	226,789	8.00	170,268	6.00	170,268	6.00
OFFICE SUPPORT ASST (KEYBRD)	950,093	40.17	967,367	40.00	967,367	40.00	967,367	40.00
SR OFC SUPPORT ASST (KEYBRD)	459,820	17.56	416,280	16.00	491,267	18.60	491,267	18.60
ACCOUNT CLERK I	22,244	1.00	21,229	1.00	22,536	1.00	22,536	1.00
ACCOUNT CLERK II	62,145	2.41	28,605	1.00	25,824	1.00	25,824	1.00
ACCOUNTANT I	155,529	4.99	184,124	6.00	32,628	1.00	32,628	1.00
PERSONNEL ANAL II	47,065	1.16	46,034	1.00	47,659	1.17	47,659	1.17
STAFF TRAINING & DEV COOR	50,823	0.99	51,090	1.00	51,096	1.00	51,096	1.00
TRAINING TECH I	6,006	0.17	0	0.00	0	0.00	0	0.00
TRAINING TECH II	427,835	10.25	421,041	10.00	462,985	11.00	462,985	11.00
EXECUTIVE I	275,910	8.81	252,839	7.99	299,324	9.25	299,324	9.25
MANAGEMENT ANALYSIS SPEC I	77,512	2.00	64,164	3.00	78,686	2.00	78,686	2.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	10,000	0.00	0	0.00	0	0.00
PERSONNEL CLERK	29,340	0.99	28,524	1.00	29,496	1.00	29,496	1.00
COOK II	640,009	26.93	708,952	29.06	654,157	27.50	654,157	27.50
COOK III	426,341	15.18	433,443	15.00	423,976	15.00	423,976	15.00
ACADEMIC TEACHER I	82,944	2.80	53,122	1.50	89,400	3.00	89,400	3.00
ACADEMIC TEACHER II	106,124	3.11	131,073	3.50	69,889	2.00	69,889	2.00
ACADEMIC TEACHER III	1,589,464	42.35	1,651,554	43.50	1,689,389	45.00	1,689,389	45.00
EDUCATION SUPERVISOR	317,614	6.92	328,800	7.00	324,384	7.00	324,384	7.00
LIBRARIAN I	29,814	1.00	28,995	1.00	29,975	1.00	29,975	1.00
EDUCATION ASST II	61,261	2.43	81,792	3.00	51,054	2.00	51,054	2.00
SPECIAL EDUC TEACHER I	98,946	3.18	32,993	1.00	63,612	2.00	63,612	2.00
SPECIAL EDUC TEACHER II	101,817	2.83	199,025	5.50	72,492	2.00	72,492	2.00
SPECIAL EDUC TEACHER III	2,411,478	59.36	2,580,591	64.50	2,503,030	61.50	2,503,030	61.50
GUIDANCE CNSLR I	28,833	0.87	0	0.00	33,746	1.00	33,746	1.00
GUIDANCE CNSLR II	49,302	1.17	80,260	2.00	42,708	1.00	42,708	1.00
VOCATIONAL TEACHER III	115,888	3.00	116,309	3.00	117,036	3.00	117,036	3.00
LPN II GEN	374,227	12.60	298,042	10.00	388,513	13.00	388,513	13.00
REGISTERED NURSE II	0	0.00	9	0.00	0	0.00	0	0.00
REGISTERED NURSE	296,395	6.82	286,332	6.49	305,055	9.79	305,055	9.79

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
REGISTERED NURSE SENIOR	234,284	4.59	277,119	5.00	261,456	5.00	261,456	5.00
PSYCHOLOGIST I	66,364	0.99	66,772	1.00	66,720	1.00	66,720	1.00
RECREATION OFCR II	37,346	1.00	30,112	1.00	37,548	1.00	37,548	1.00
OUTDOOR REHAB CNSLR I	310,679	8.64	299,895	9.00	328,645	9.00	328,645	9.00
OUTDOOR REHAB CNSLR II	44,914	1.00	45,155	1.00	45,157	1.00	45,157	1.00
YOUTH FACILITY MGR I	506,534	12.83	536,503	13.00	514,280	12.99	514,280	12.99
YOUTH FACILITY MGR II	856,713	21.22	952,824	23.00	891,831	22.00	891,831	22.00
YOUTH SPECIALIST I	1,988,300	71.22	2,675,517	78.53	2,619,998	74.99	2,619,998	74.99
YOUTH SPECIALIST II	18,378,941	590.05	18,818,169	517.81	19,249,554	523.17	19,249,554	523.17
YOUTH GROUP LEADER	2,633,534	77.43	2,722,140	76.00	2,713,987	76.01	2,713,987	76.01
REG FAMILY SPEC	623,378	16.28	708,797	18.00	709,625	18.01	709,625	18.01
SERV COOR YTH SRVCS	2,993,725	85.66	2,752,424	77.00	3,101,734	87.92	3,101,734	87.92
SERV COOR II YTH SRVCS	160,634	3.81	595,923	14.00	147,806	4.00	147,806	4.00
SERV COOR SPV YTH SRVCS	478,733	11.14	485,885	11.00	465,157	11.00	465,157	11.00
COMMUNITY SVS COORD-YOUTH SRVS	195,023	4.85	222,596	5.00	212,967	5.01	212,967	5.01
FISCAL & ADMINISTRATIVE MGR B1	192,619	3.95	238,567	5.00	204,663	4.00	204,663	4.00
SOCIAL SERVICES MGR, BAND 1	1,135,179	23.47	1,053,344	18.00	1,119,442	23.00	1,119,442	23.00
SOCIAL SERVICES MNGR, BAND 2	26,965	0.42	60,180	1.00	60,180	1.00	60,180	1.00
DESIGNATED PRINCIPAL ASST DIV	82,975	0.99	94,082	1.00	166,848	2.00	166,848	2.00
MISCELLANEOUS PROFESSIONAL	606	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	110,059	2.33	102,569	2.00	110,659	2.33	110,659	2.33
SPECIAL ASST OFFICE & CLERICAL	3,189	0.09	0	0.00	2,613	0.08	2,613	0.08
SOCIAL SERVICES AIDE	529,991	23.02	700,438	37.49	700,438	37.56	700,438	37.56
TOTAL - PS	41,183,363	1,257.00	43,346,908	1,213.88	43,346,908	1,213.88	43,346,908	1,213.88
TRAVEL, IN-STATE	258,945	0.00	214,342	0.00	214,342	0.00	214,342	0.00
TRAVEL, OUT-OF-STATE	5,153	0.00	2,291	0.00	2,291	0.00	2,291	0.00
SUPPLIES	4,213,180	0.00	4,235,916	0.00	4,280,989	0.00	4,280,989	0.00
PROFESSIONAL DEVELOPMENT	166,059	0.00	202,712	0.00	172,375	0.00	172,375	0.00
COMMUNICATION SERV & SUPP	521,421	0.00	404,080	0.00	678,977	0.00	678,977	0.00
PROFESSIONAL SERVICES	711,422	0.00	531,133	0.00	719,812	0.00	719,812	0.00
HOUSEKEEPING & JANITORIAL SERV	122,267	0.00	120,073	0.00	120,073	0.00	120,073	0.00
M&R SERVICES	355,057	0.00	427,377	0.00	355,795	0.00	355,795	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
COMPUTER EQUIPMENT	0	0.00	8,080	0.00	8,080	0.00	8,080	0.00
MOTORIZED EQUIPMENT	34,602	0.00	183,769	0.00	34,600	0.00	34,600	0.00
OFFICE EQUIPMENT	185,393	0.00	234,520	0.00	186,391	0.00	186,391	0.00
OTHER EQUIPMENT	406,476	0.00	447,373	0.00	408,000	0.00	408,000	0.00
PROPERTY & IMPROVEMENTS	18,041	0.00	15,004	0.00	4	0.00	4	0.00
BUILDING LEASE PAYMENTS	14,551	0.00	49,806	0.00	14,618	0.00	14,618	0.00
EQUIPMENT RENTALS & LEASES	23,510	0.00	25,672	0.00	23,705	0.00	23,705	0.00
MISCELLANEOUS EXPENSES	485,027	0.00	603,136	0.00	485,232	0.00	485,232	0.00
TOTAL - EE	7,521,104	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00
PROGRAM DISTRIBUTIONS	2,666,154	0.00	3,512,311	0.00	3,512,311	0.00	3,489,882	0.00
DEBT SERVICE	501,293	0.00	189,191	0.00	189,191	0.00	189,191	0.00
TOTAL - PD	3,167,447	0.00	3,701,502	0.00	3,701,502	0.00	3,679,073	0.00
GRAND TOTAL	\$51,871,914	1,257.00	\$54,753,694	1,213.88	\$54,753,694	1,213.88	\$54,731,265	1,213.88
GENERAL REVENUE	\$17,232,407	486.33	\$17,793,382	454.58	\$17,793,382	454.58	\$17,770,953	454.58
FEDERAL FUNDS	\$27,835,612	668.68	\$29,785,448	670.09	\$29,785,448	670.09	\$29,785,448	670.09
OTHER FUNDS	\$6,803,895	101.99	\$7,174,864	89.21	\$7,174,864	89.21	\$7,174,864	89.21

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and, coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as primary worker with the youth and family through the individuals entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Comprehensive Individual Treatment Plan (CITP), and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

Service coordinators employed by the Division of Youth Services maintain a caseload of approximately 18 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and those who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, they are located near the geographic areas served. The close proximity to the communities they serve helps in resource development, family engagement, civic involvement and community interaction, which benefit the Division's youth in their area.

These employees are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work or both. Service coordinators are the primary link between DYS, the juvenile, family and family courts; and, are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment/Resource Centers

Day treatment/Resource Centers provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs and for youth who have successfully completed residential treatment programs and are being reintegrated into their family and community. These programs may also provide treatment, educational, recreational services to parents, families and the community.

This programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

The target groups for these programs include both youth committed to DYS and other court involved youth. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from commitment to the Division. Other targeted groups are parents/families and community members.

Programming includes structured alternative educational programming which is comprised of traditional academic courses with treatment interventions to build social and emotional competence, career planning and job seeking skills. Training toward the High School Equivalency Testing (HiSET) is also offered for some students. Other treatment services can include group and individual counseling, aftercare youth groups, specialized groups, family counseling, and parent classes. Family and community engagement can include activities such as community service, art, cooking, recreational, physical education activities and family nights.

Youth who are first placed in day treatment/resource center programs can function in the community environment with the strong level of structure and support provided. Typically the youth are status offenders or have committed misdemeanor offenses and require ongoing structure.

Youth who have successfully completed residential treatment programs and are returning home may be unable to attend their public school and require alternative education and services offered at these programs. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attending educational services typically have a combination of academic and career education classes six hours each weekday. After school many of the youth are assigned to an array of services that may include: community service projects, housekeeping duties within the center, family counseling, extra tutoring, or in individual and/or group counseling activities. Youth may also attend "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Youth may also engage in job-seeking and obtain work while participating in the program. Centers offering enhanced family and community activities typically occur after school hours and the classes, services and events may be open to families and others in the community. Weekend programming may also be offered.

Intensive Case Supervision

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields, as well as individuals who have retired from the juvenile justice professions, such as juvenile court officers, and have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants and training is mandatory prior to assignment to youth. Efforts are made to compliment personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

Alternative living arrangements are made for youth 16 or older, in which a youth resides with a responsible adult who serves as a consistent positive role model and provides the youth with room, board, tutoring and social skills development. A primary goal of this care is to provide youth with the skills necessary to live independently. These people are trained in basic communication and familiarized with the juvenile justice system. They also provide the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed in this living arrangement is moving toward an independent living situation.

Alternative living arrangements are made for youth 16 or older, who do not have a family to live with and for whom independent living is appropriate. The Division may provide a short-term subsidy to youth who are living on their own to get them started in an independent living situation when deemed appropriate. This allows the youth to get established in their jobs before they are on their own.

Family Therapy and Engagement

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Individual, group and family therapy services also provide a stable, structured environment in which individual attention is provided to each youth. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialists assess family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balance position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools and other sources.

Family specialist also provide training, consultation and assistance to other DYS and community programs regarding family involvement, family strengthening interventions and re-integration of the youth into their family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based, which include multiple other family engagement activities.

Work Experience Program

The Work Experience Program began in the mid-1990s as a core DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the HiSET examination.

This program serves a minimum of 300 youth with an average length of time in the programs of six months. Additional youth can be served if one work slot totaling 20 hours a week is shared by multiple clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Work Experience Program in a DYS facility, local business or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sanitation departments, humane societies, Salvation Army thrift stores, Head Start and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed certain treatment plan goals, or received maximum benefit from the program placement, and would benefit from, or require, continued services from the Division. This occurs only when the youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

Service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory or counseling nature. Services to youth may include: community service and restorative justice, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work or a combination of the two. They are encouraged to become involved in the community. DYS aftercare provides resources to assist youth with successful and sustainable transitions from residential treatment to the community. These services work to further ensure law abiding behavior and productive involvement in their home communities.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

On-Line Learning Academy

DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. Public school is not always a viable option. Approximately half of the youth committed to DYS are from communities where non-residential day treatment educational services are not available. DYS meets the educational needs of such youth through an On-Line Learning Academy.

The DYS virtual school program allows students to participate in competency based coursework to receive high school credits. HiSET preparation and WorkKeys Career Readiness certification coursework is also available. WorkKeys is a job skill assessment system that helps employers select, hire, train, develop and retain an effective workforce.

Residential Care

To provide safety and security to the community while meeting individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care and Group Homes.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan, including both youth goals and staff strategies, is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

The Division also ensures residential centers are in compliance with the Prison Rape Elimination Act (PREA) of 2008. Congress enacted PREA to address the problem of sexual harassment and abuse of persons in the custody of correctional agencies.

Following is a description of the various types and levels of residential care:

Reception and Detention

DYS contracts with juvenile courts who operate county government funded secure detention centers, to provide reception and detention services. These services are necessary while DYS staff obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in a secure detention facility until placement occurs in a DYS program.

An individual youth in the Division of Youth Services can receive reception and detention services for up to 20 days. DYS strives to complete diagnostic and placement activities within 10 or fewer days in an effort to promptly begin meeting the treatment needs of the youth. Reception and detention services provide a secure placement for the serious, chronic, and sometimes violent offenders committed to DYS during diagnostic activities, protecting the community from further harm.

Secure Care

The Division operates five highly structured secure programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center and Montgomery City Youth Center.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student.

Moderate Care Facilities

The Division operates nineteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery and Babler Lodge. The youth in these programs may spend a portion of their time working on projects to improve and maintain the parks. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W.E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Rich Hill Youth Development Center, Gentry Residential Treatment Center, Mt. Vernon Treatment Center, Fulton Treatment Center and New Madrid Bend Youth Treatment Center. The target group for these programs is youth who cannot function well in community environments and, therefore, require a more structured setting. Typically these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in group home placements.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, HiSET programming and various remedial/special education activities. Several programs utilize outdoor education as a component of treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge and coping strategies.

Group Homes

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group homes, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions. Group homes also provide an on-site accredited school program staffed by full-time Division teachers.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth who could benefit from a specialized contractual care setting, or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: 219.001-219.096, RSMo

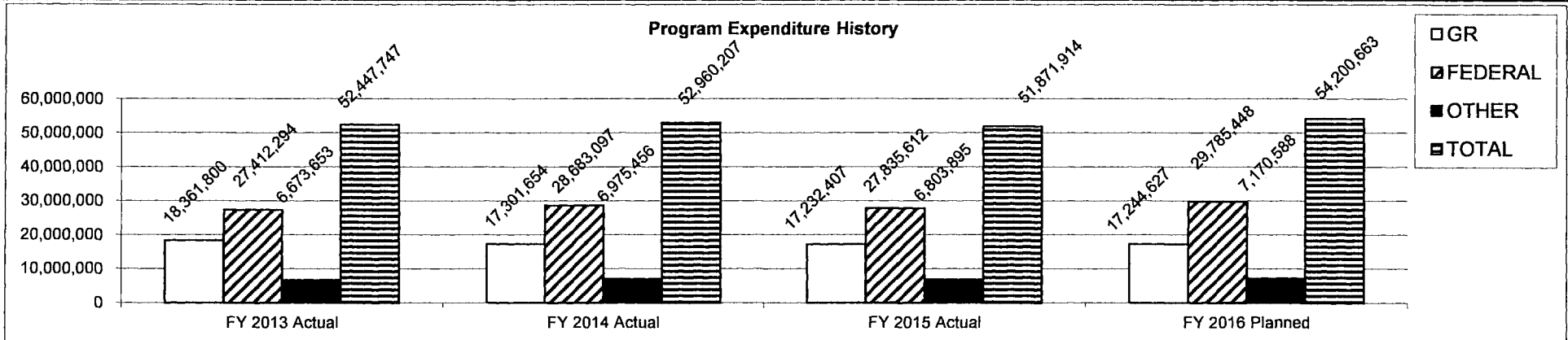
3. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2016 planned expenditures are net of restricted and reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

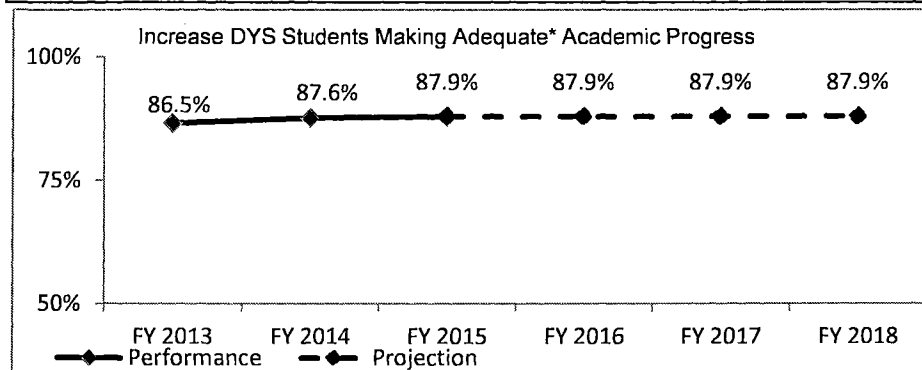
6. What are the sources of the "Other" funds?

Health Initiative Fund (0275)

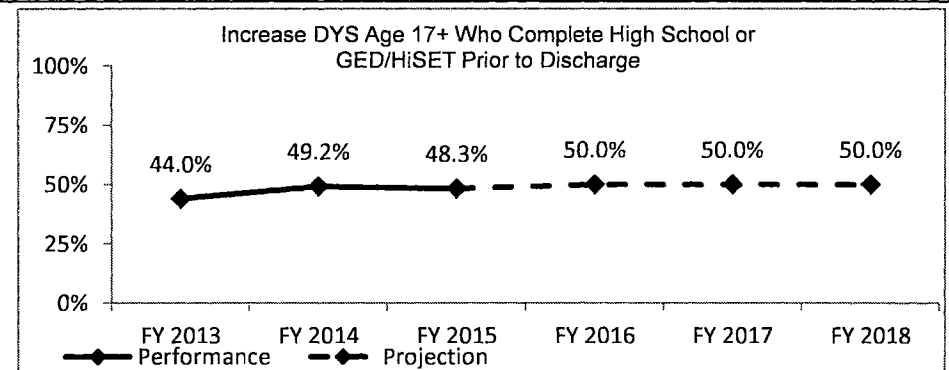
DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

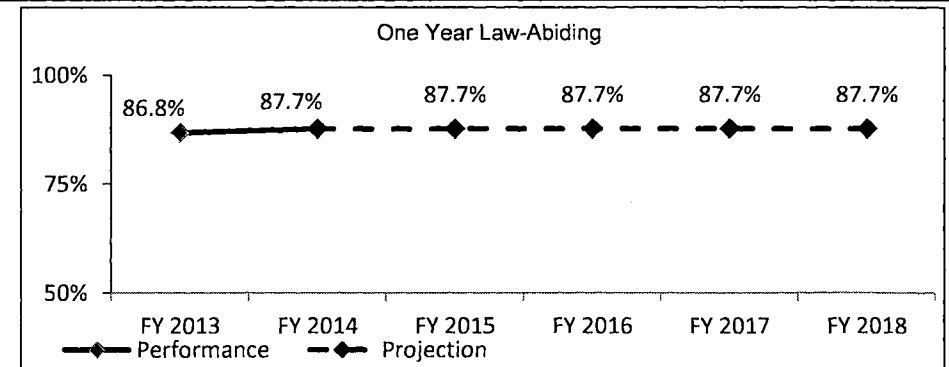
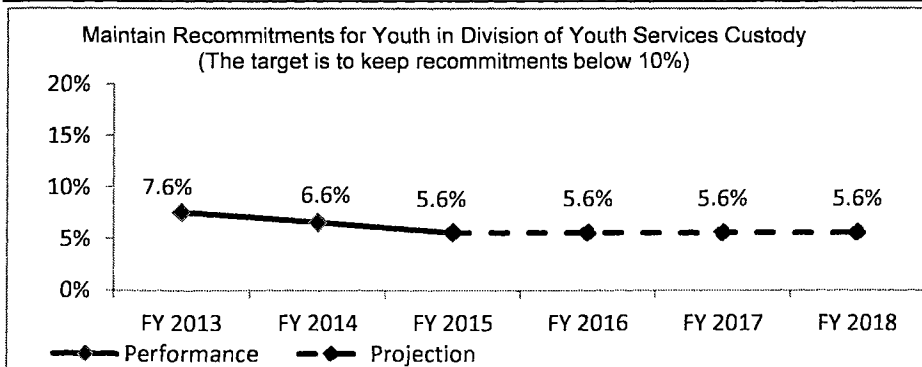
7a. Provide an effectiveness measure.



*Adequate = one month gain in academic achievement per one month in education program



7b. Provide an efficiency measure.



Note: FY 2015 actuals will be available October 2016.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)

FY	Projected	Actual
2013	927	919
2014	919	802
2015	802	713
2016	713	
2017	713	
2018	713	

Youth Receiving Case Management

FY	Projected	Actual
2013	2,433	2,324
2014	2,324	2,160
2015	2,160	1,987
2016	1,987	
2017	1,987	
2018	1,987	

Youth Served in Residential Programs

FY	Projected	Actual
2013	1,933	1,872
2014	1,872	1,794
2015	1,794	1,575
2016	1,575	
2016	1,575	
2017	1,575	

Youth Served in Day Treatment Programs

FY	Projected	Actual
2013	568	524
2014	524	486
2015	486	478
2016	478	
2017	478	
2018	478	

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 29 OF 29

Department: Social Services
Division: Youth Services
DI Name: Educational Resources

Budget Unit: 90438C
DI# 1886024 House Bill: 11.315

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	310,500	310,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	310,500	310,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DSS Educational Improvement Fund (0620)

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	310,500	310,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	310,500	310,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: one-time use of funds	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Youth Services (DYS) is requesting increased funding for one-time educational needs for the youth it serves. DYS receives funding from the Department of Elementary & Secondary Education (DESE) for local tax efforts pertaining to schooling youth in our custody. These funds can only be used for educational purposes. Over the years, a balance reserve has accrued and there is currently many needs that this funding can help obtain in lieu of General Revenue. The following items are requested:

Five activity buses (one per region) are requested to replace buses in the current fleet. The buses have high mileage and are very costly to repair. DYS utilizes the activity buses for community service projects, educational outings and emergency evacuations if needed. In their day treatment programs, the buses are used daily for transporting community based youth to and from school for education and treatment.

Funding is requested for 100 Online Licenses for the Aztec preparatory learning program. This program provides online instruction in math, science, reading, writing and social studies needed to pass the HiSET Test. This is the only approved preparatory program by the Educational Testing Services which produces the HiSET test. The Division currently has 25 seats which is not enough to meet the needs of the youth. DYS has over 100 students at a time studying for the HiSET.

HiSet Test and Prep books for pre-assessment are requested to determine student readiness to take the HiSET Test. This is the only approved pre-assessment for the HiSET Test. Also, it is an excellent reading assessment to determine placement at a student's correct reading level.

NEW DECISION ITEM
RANK: 29 OF 29

Department: Social Services
Division: Youth Services
DI Name: Educational Resources

Budget Unit 90438C

DI# 1886024

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Youth Services is requesting increased funding for one-time educational needs for the youth it serves.

Activity Bus - DYS is requesting funding for five activity buses (one per region) to replace buses in the current fleet. The cost of each activity bus is \$53,000 for a total of \$265,000.

Aztec HiSet Online Licenses - Funding request for 100 Online Licenses for the Aztec preparatory learning program. The cost for the licenses is \$17,500 (\$175 Each x 100 Licenses)

Test and Prep Books funding to purchase HiSet Test and Prep books to take the HiSET Test. The cost for the books is \$28,000. (\$28 Each x 200 Books = \$5,600 x 5 Regions = \$28,000)

Total Request for Educational Resources is \$310,500.

Governor recommended as requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
190					45,500		45,500		45,500
560					265,000		265,000		265,000
Total EE	<u>0</u>		<u>0</u>		<u>310,500</u>		<u>310,500</u>		<u>310,500</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>310,500</u>	<u>0.0</u>	<u>310,500</u>	<u>0.0</u>	<u>310,500</u>

NEW DECISION ITEM
29 OF 29

RANK:

Department: Social Services
Division: Youth Services
DI Name: Educational Resources

Budget Unit 90438C

DI# 1886024

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 29 OF 29

Department: Social Services
Division: Youth Services
DI Name: Educational Resources

Budget Unit 90438C

DI# 1886024

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
DYS Educational Resources - 1886024								
SUPPLIES	0	0.00	0	0.00	45,500	0.00	45,500	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	265,000	0.00	265,000	0.00
TOTAL - EE	0	0.00	0	0.00	310,500	0.00	310,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$310,500	0.00	\$310,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$310,500	0.00	\$310,500	0.00

Juvenile Court Diversion

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUVENILE COURT DIVERSION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,277,379	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	
GAMING COMMISSION FUND	454,273	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	3,731,652	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	
TOTAL	3,731,652	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	
GRAND TOTAL	\$3,731,652	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.320

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,579,486		500,000	4,079,486
TRF				
Total	3,579,486		500,000	4,079,486

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds (0286)

FY 2017 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	3,579,486		500,000	4,079,486
TRF				
Total	3,579,486		500,000	4,079,486

FTE

0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds (0286)

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

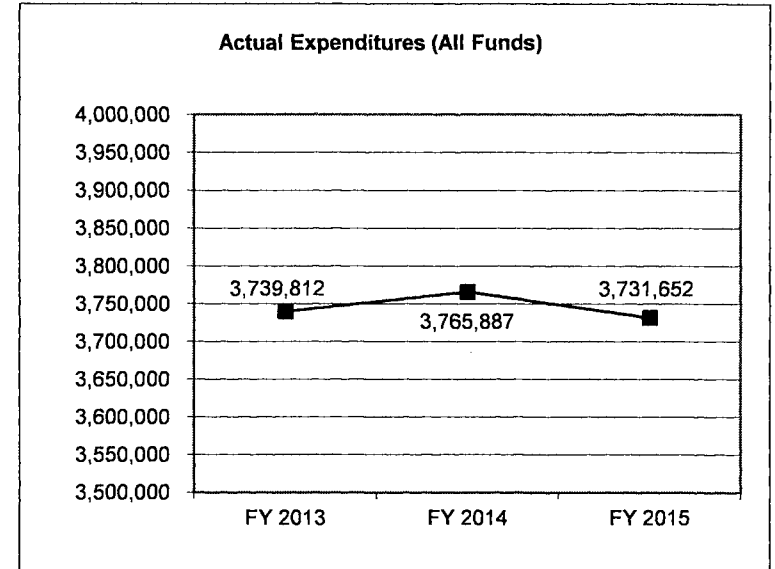
Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,079,486	4,079,486	4,079,486	4,079,486
Less Reverted (All Funds)	(107,385)	(107,385)	(107,385)	N/A
Budget Authority (All Funds)	3,972,101	3,972,101	3,972,101	N/A
Actual Expenditures (All Funds)	3,739,812	3,765,887	3,731,652	N/A
Unexpended (All Funds)	232,289	206,214	240,449	N/A
Unexpended, by Fund:				
General Revenue	205,523	190,514	194,722	N/A
Federal	0	0	0	N/A
Other	26,765	15,700	45,727	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,731,652	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
TOTAL - PD	3,731,652	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GRAND TOTAL	\$3,731,652	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
GENERAL REVENUE	\$3,277,379	0.00	\$3,579,486	0.00	\$3,579,486	0.00	\$3,579,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$454,273	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980's was directed at the rural areas of the state where limited financial resources impeded the development of programs for youth. Currently, urban circuits have been involved in the program in order to maintain commitments to DHS at a manageable level.

JCD operates as a grant-in-aid program with an announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need feasibility, previous experience of the project and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DHS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980, JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime (problems). JCD projects are intended to divert less serious offenders from DHS and allow courts to work with youth and families at a decreased cost to the taxpayer. JCD makes sense, as it promotes the development of local solutions for local problems, permits a great deal of local authority and control and is cost effective in diverting at-risk youth from a more expensive commitment to DHS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: 219.041, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

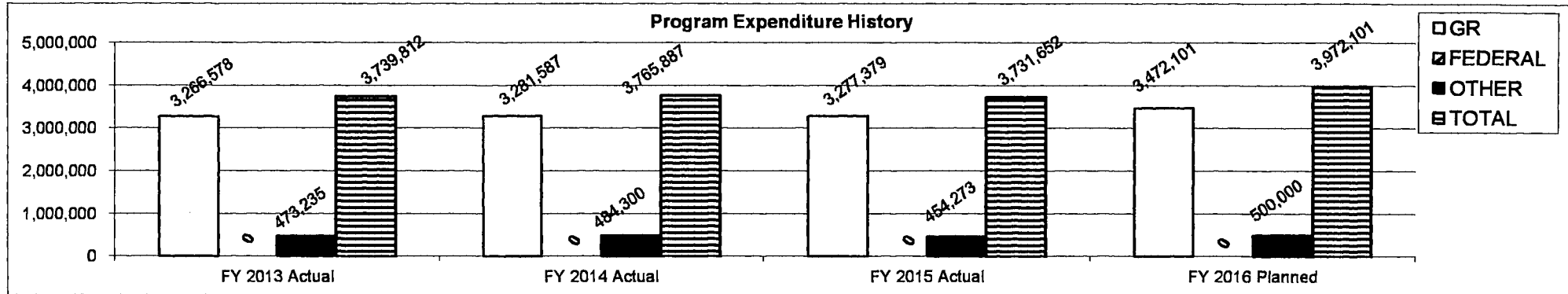
Department: Social Services

HB Section(s): 11.320

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

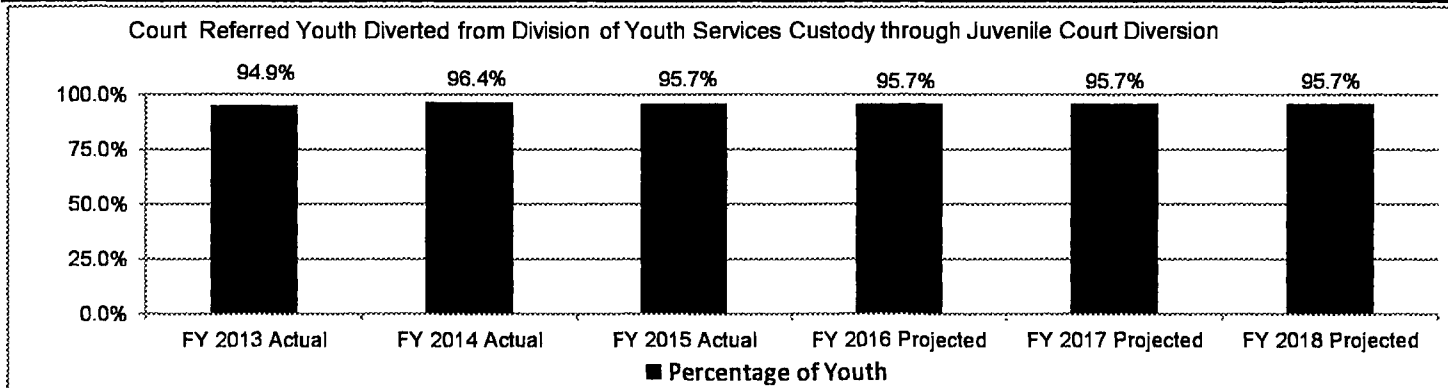


FY 2016 planned expenditures are net reverted and reserves.

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286)

7a. Provide an effectiveness measure.



Circuits Participating in JCD		
FY	Projected	Actual
2013	38	39
2014	39	39
2015	39	39
2016	39	
2017	39	
2018	39	

PROGRAM DESCRIPTION

Department: Social Services

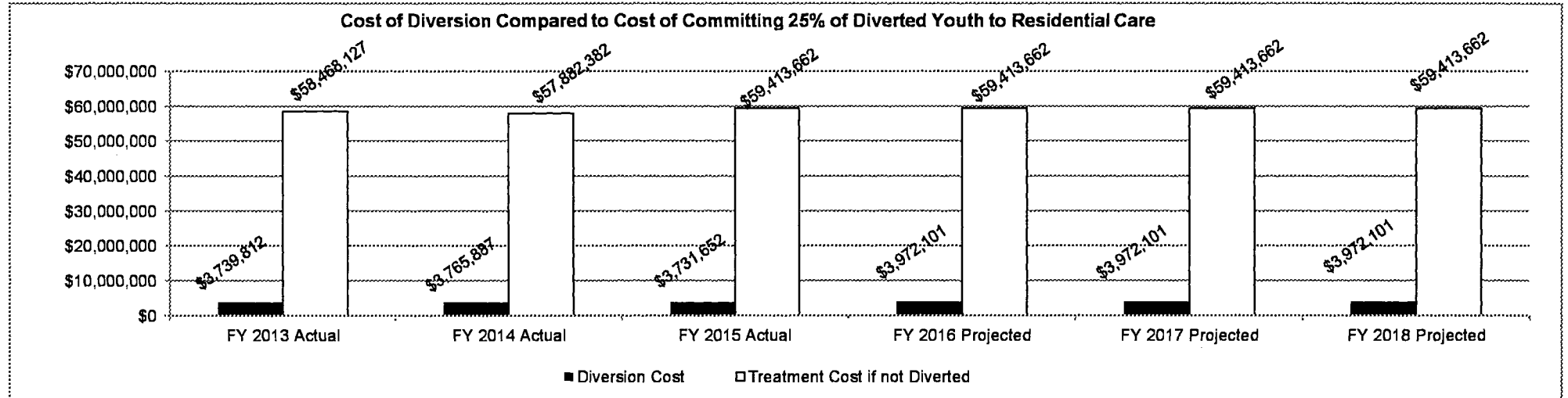
HB Section(s): 11.320

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

7b. Provide an efficiency measure.

JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervision, formal supervision, or out-of-home placement.



7c. Provide the number of clients/individuals served, if applicable.

Court Referred Youth Diverted

FY	Projected	Actual
2013	6,969	6,760
2014	6,969	6,899
2015	6,969	6,646
2016	6,768	
2017	6,768	
2018	6,768	

7d. Provide a customer satisfaction measure, if available.

N/A